

STATEMENT OF PURPOSE

RS27796 / H0537

This is the FY 2021 original appropriation bill for the Lava Hot Springs Foundation. It appropriates a total of \$3,010,000 and caps the number of authorized full-time equivalent positions at 15.80. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$298,100 for water pumps, replacement decking, gel coat repair, splash toys, and a tractor. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds three line items, which provide \$500,000 to demolish the Tumbling Waters Motel; \$100,000 to purchase additional merchandise for the gift shop; and \$10,000 for a tractor mounted bucket attachment. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	15.80	0	2,505,100	0	2,505,100
1. Sick Leave Rate Reduction	0.00	0	(2,700)	0	(2,700)
FY 2020 Total Appropriation	15.80	0	2,502,400	0	2,502,400
Removal of Onetime Expenditures	0.00	0	(431,400)	0	(431,400)
Restore Ongoing Rescissions	0.00	0	2,700	0	2,700
FY 2021 Base	15.80	0	2,073,700	0	2,073,700
Benefit Costs	0.00	0	(5,100)	0	(5,100)
Replacement Items	0.00	0	298,100	0	298,100
Statewide Cost Allocation	0.00	0	9,400	0	9,400
Change in Employee Compensation	0.00	0	23,700	0	23,700
FY 2021 Program Maintenance	15.80	0	2,399,800	0	2,399,800
1. Demolish Motel	0.00	0	500,000	0	500,000
2. Giftshop Merchandise	0.00	0	100,000	0	100,000
3. Bucket Attachment for Tractor	0.00	0	10,000	0	10,000
OITS 1 - Operating Costs	0.00	0	200	0	200
FY 2021 Total	15.80	0	3,010,000	0	3,010,000
Chg from FY 2020 Orig Approp	0.00	0	504,900	0	504,900
% Chg from FY 2020 Orig Approp.	0.0%		20.2%		20.2%

Contact:

Rob J Sepich
Budget and Policy Analysis
(208) 334-4742

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).